

Fiscal Year 2015 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, Health Insurance and Working Reserve Rate decreases	Total: \$179.0 UGF: \$54.6 Other: \$57.8 Fed: \$66.6	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Various Appropriations/ Various Allocations	Deletion of Long-Term Vacant Positions	Total: (\$595.2) UGF: (\$108.6) Other: (\$416.3) Fed: (\$70.3) PFT: (6)	As occurred in many departments, the Department of Military and Veterans' Affairs deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding are highlighted below: --Military & Veterans' Affairs/ Office of the Commissioner: 3 PFT positions (\$268.9 total funding) --Alaska Aerospace Corporation/ Alaska Aerospace Corporation: 2 PFT positions (\$258.7 total funding) --Alaska Aerospace Corporation/ Alaska Aerospace Corporation Facilities Maintenance: 1 PFT position (\$67.6 total funding).
3	Military and Veterans' Affairs/Air Guard Facilities Maintenance	Eliminate Remaining General Funds from the STARBASE Program	(\$42.8) UGF	On September 30, 2013, the department closed the STARBASE Program. In FY14, the legislature reduced the STARBASE Program by \$50.0 UGF. All remaining general funds associated with the program were eliminated from the FY15 budget.
4	Military and Veterans' Affairs/ Alaska Military Youth Academy	General Education Development (GED) Testing Changes	\$23.7 UGF	Effective January 1, 2014, the GED Testing requirements changed nationally from a paper-based to a computer-based format which increased GED Testing costs. The legislature approved a request for \$23.7 to offset a portion of the estimated cost increase.

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Military and Veterans' Affairs/ Alaska Military Youth Academy	Transfer of the Alaska Challenge Youth Academy Funding from the Department of Education and Early Development & Eliminate Excess Authorization	\$4,791.4 UGF (\$5,654.7) I/A Receipts (Other)	Chapter 72, SLA 2013 (HB 180) established the Alaska Military Youth Academy (AMYA) within the Department of Military and Veterans' Affairs (DMVA) as part of the National Guard Youth Program established under 32 U.S.C. 509. It also repealed AS 14.30.740 [i.e., the funding formula for the Alaska Challenge Youth Academy (ACYA) in the Department of Education and Early Development (this funding was then transferred to AMYA via Inter-Agency Receipts.). The impact of this legislation was that funding for AMYA will be appropriated directly to DMVA.
6	Military and Veterans' Affairs/Office of the Commissioner	Continue Funding for Base Realignment and Closure Impact Assistance	\$300.0 UGF IncT (FY14-FY18)	<p>The legislature continued funding in FY15 for the development of a strategic plan of engagement to address potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC).</p> <p>Funding was originally approved by the legislature in FY14 as a temporary increment that would remain in the base budget through FY18.</p> <p>Because the Department of Defense is expected to receive a higher proportion of federal cuts than other departments, DMVA is currently working to identify how the state's installations would be evaluated according to the likely BRAC criteria. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan Communities, fight erosion of the military presence in the State, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation.</p>

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operation and Sustainment Funding	\$6,084.3 UGF	\$6,084.3 UGF IncOTI	<p>In FY14, the legislature appropriated \$8,129.2 UGF to the Alaska Aerospace Corporation (AAC) for operating and maintenance costs of the Kodiak Launch Complex. AAC presented a plan to the legislature that would reduce future UGF support annually by \$2 million. The FY15 requested budget included several changes:</p> <ul style="list-style-type: none"> --Reduction of general funds by \$2 million; --Replacement of \$1,312.5 of empty Capital Project Improvement Receipt authority with Alaska Aerospace Receipt authority to appropriately account for launch contract revenue; and --Increase Alaska Aerospace Receipt authority by an additional \$1,803.0 to appropriately account for launch contract revenue. <p>The legislature approved these changes and also removed all general funds from the base budget and restored the funding as a one-time increment.</p>

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Alaska National Guard Benefits/ Retirement Benefits	National Guard and Naval Militia Retirement System Actuarial Adjustment	\$29.8 UGF	<p>The National Guard and Naval Militia Retirement System Actuarial Valuation, dated July 2013, identified the FY15 total annual contribution needed to fund this retirement system as \$627.3. Base funding of \$740.1 UGF combined with the requested \$29.8 UGF would have brought the total retirement contribution to \$769.9 UGF -- \$142.6 above the Actuarial Valuation. The legislature denied the Governor's increment request for \$29.8 and decremented an additional \$112.8 UGF (see item #9), bringing the total funding for the National Guard and Naval Militia Retirement System to \$627.3 UGF for FY15.</p>

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 - Summary of Significant Budget Issues

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Alaska National Guard Benefits/ Retirement Benefits	National Guard and Naval Militia Retirement System Actuarial Adjustment	(\$112.8) UGF	The National Guard and Naval Militia Retirement System Actuarial Valuation, dated July 2013, identified the FY15 total annual contribution needed to fund this retirement system as \$627.3. Base funding of \$740.1 UGF combined with the requested \$29.8 UGF (see item #8) would have brought the total retirement contribution to \$769.9 UGF -- \$142.6 above the Actuarial Valuation. The legislature denied the Governor's increment request for \$29.8 and decremented an additional \$112.8 UGF, bringing the total funding for the National Guard and Naval Militia Retirement System to \$627.3 UGF for FY15.
10	Agency Unallocated Reduction/Agency Unallocated Reduction	Unallocated Travel Reduction	(\$62.9) UGF	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Military and Veterans' Affairs share of this UGF reduction is \$62.9.

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14Fn1Bud	
Military and Veterans' Affairs										
Office of the Commissioner	4,921.6	6,750.8	6,774.4	6,774.4	0.0	6,774.4	23.6	0.3 %	0.0	
Homeland Security & Emerg Mgt	8,890.2	10,096.5	10,138.7	10,258.2	0.0	10,258.2	161.7	1.6 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	700.4	730.5	731.5	625.8	0.0	625.8	-104.7	-14.3 %	0.0	
Army Guard Facilities Maint.	13,029.4	14,057.9	14,080.4	14,080.4	0.0	14,080.4	22.5	0.2 %	0.0	
Air Guard Facilities Maint.	5,204.6	7,763.9	7,770.0	7,650.5	0.0	7,650.5	-113.4	-1.5 %	0.0	
Alaska Military Youth Academy	8,942.4	11,145.4	11,193.7	11,299.4	0.0	11,299.4	154.0	1.4 %	0.0	
Veterans' Services	1,892.6	1,796.0	1,798.5	1,798.5	0.0	1,798.5	2.5	0.1 %	0.0	
State Active Duty	109.6	325.0	325.0	325.0	0.0	325.0	0.0		0.0	
Appropriation Total	43,990.8	52,966.0	53,112.2	53,112.2	0.0	53,112.2	146.2	0.3 %	0.0	
Alaska National Guard Benefits										
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Retirement Benefits	739.1	740.1	740.1	740.1	0.0	740.1	0.0		0.0	
Appropriation Total	775.7	740.1	740.1	740.1	0.0	740.1	0.0		0.0	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,655.1	4,621.7	4,621.7	4,621.7	0.0	4,621.7	0.0		0.0	
AAC Facilities Maintenance	4,991.2	6,185.3	5,997.2	5,997.2	0.0	5,997.2	-188.1	-3.0 %	0.0	
Appropriation Total	8,646.3	10,807.0	10,618.9	10,618.9	0.0	10,618.9	-188.1	-1.7 %	0.0	
Agency Total	53,412.8	64,513.1	64,471.2	64,471.2	0.0	64,471.2	-41.9	-0.1 %	0.0	
Funding Summary										
Unrestricted General (UGF)	22,787.3	22,427.4	22,297.9	22,297.9	48.0	22,345.9	-129.5	-0.6 %	48.0	0.2 %
Designated General (DGF)	15.6	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
Other State Funds (Other)	11,017.8	16,753.2	16,770.8	16,770.8	-24.9	16,745.9	17.6	0.1 %	-24.9	-0.1 %
Federal Receipts (Fed)	19,592.1	25,304.1	25,374.1	25,374.1	-23.1	25,351.0	70.0	0.3 %	-23.1	-0.1 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn18Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn18Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Military and Veterans' Affairs										
Office of the Commissioner	6,774.4	6,774.4	6,165.8	6,165.8	0.0	0.0	6,165.8	-608.6 -9.0 %	-608.6 -9.0 %	0.0
Homeland Security & Emerg Mgt	10,258.2	10,258.2	9,616.5	9,616.5	0.0	0.0	9,616.5	-641.7 -6.3 %	-641.7 -6.3 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	625.8	625.8	627.2	627.2	0.0	0.0	627.2	1.4 0.2 %	1.4 0.2 %	0.0
Army Guard Facilities Maint.	14,080.4	14,080.4	14,085.7	14,085.7	0.0	0.0	14,085.7	5.3	5.3	0.0
Air Guard Facilities Maint.	7,650.5	7,650.5	6,275.4	6,275.4	0.0	0.0	6,275.4	-1,375.1 -18.0 %	-1,375.1 -18.0 %	0.0
Alaska Military Youth Academy	11,299.4	11,299.4	10,454.1	10,454.1	0.0	0.0	10,454.1	-845.3 -7.5 %	-845.3 -7.5 %	0.0
Veterans' Services	1,798.5	1,798.5	1,798.1	1,798.1	0.0	0.0	1,798.1	-0.4	-0.4	0.0
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Appropriation Total	53,112.2	53,112.2	49,647.8	49,647.8	0.0	0.0	49,647.8	-3,464.4 -6.5 %	-3,464.4 -6.5 %	0.0
Alaska National Guard Benefits										
Retirement Benefits	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %
Appropriation Total	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,621.7	4,621.7	4,062.6	4,062.6	0.0	0.0	4,062.6	-559.1 -12.1 %	-559.1 -12.1 %	0.0
AAC Facilities Maintenance	5,997.2	5,997.2	6,062.9	6,062.9	0.0	0.0	6,062.9	65.7 1.1 %	65.7 1.1 %	0.0
Appropriation Total	10,618.9	10,618.9	10,125.5	10,125.5	0.0	0.0	10,125.5	-493.4 -4.6 %	-493.4 -4.6 %	0.0
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	-62.9 <-999 %
Appropriation Total	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	-62.9 <-999 %
Agency Total	64,471.2	64,471.2	60,543.2	60,337.7	0.0	0.0	60,337.7	-4,133.5 -6.4 %	-4,133.5 -6.4 %	-205.5 -0.3 %
Funding Summary										
Unrestricted General (UGF)	22,297.9	22,345.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0 11.3 %	2,471.0 11.1 %	-205.5 -0.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Other State Funds (Other)	16,770.8	16,745.9	12,106.2	12,106.2	0.0	0.0	12,106.2	-4,664.6 -27.8 %	-4,639.7 -27.7 %	0.0
Federal Receipts (Fed)	25,374.1	25,351.0	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9 -7.8 %	-1,964.8 -7.8 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
Military and Veterans' Affairs										
Office of the Commissioner	2,605.9	2,931.5	2,935.3	2,935.3	0.0	2,935.3	3.8	0.1 %	0.0	
Homeland Security & Emerg Mgt	2,670.9	2,638.2	2,649.5	2,649.5	0.0	2,649.5	11.3	0.4 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	700.4	730.5	731.5	625.8	0.0	625.8	-104.7	-14.3 %	0.0	
Army Guard Facilities Maint.	4,047.1	3,143.7	3,147.3	3,147.3	0.0	3,147.3	3.6	0.1 %	0.0	
Air Guard Facilities Maint.	1,722.3	1,843.9	1,844.4	1,844.4	0.0	1,844.4	0.5		0.0	
Alaska Military Youth Academy	53.5	58.0	58.3	164.0	48.0	212.0	106.0	182.8 %	48.0	29.3 %
Veterans' Services	1,878.8	1,782.6	1,785.7	1,785.7	0.0	1,785.7	3.1	0.2 %	0.0	
State Active Duty	6.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Appropriation Total	13,984.9	13,433.4	13,457.0	13,457.0	48.0	13,505.0	23.6	0.2 %	48.0	0.4 %
Alaska National Guard Benefits										
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Retirement Benefits	739.1	740.1	740.1	740.1	0.0	740.1	0.0		0.0	
Appropriation Total	775.7	740.1	740.1	740.1	0.0	740.1	0.0		0.0	
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,491.5	3,311.7	3,311.7	3,311.7	0.0	3,311.7	0.0		0.0	
AAC Facilities Maintenance	4,550.8	4,970.6	4,817.5	4,817.5	0.0	4,817.5	-153.1	-3.1 %	0.0	
Appropriation Total	8,042.3	8,282.3	8,129.2	8,129.2	0.0	8,129.2	-153.1	-1.8 %	0.0	
Agency Total	22,802.9	22,455.8	22,326.3	22,326.3	48.0	22,374.3	-129.5	-0.6 %	48.0	0.2 %
Funding Summary										
Unrestricted General (UGF)	22,787.3	22,427.4	22,297.9	22,297.9	48.0	22,345.9	-129.5	-0.6 %	48.0	0.2 %
Designated General (DGF)	15.6	28.4	28.4	28.4	0.0	28.4	0.0		0.0	

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Military and Veterans' Affairs													
Office of the Commissioner	2,935.3	2,935.3	2,898.6	2,898.6	0.0	0.0	2,898.6	-36.7	-1.3 %	-36.7	-1.3 %	0.0	
Homeland Security & Emerg Mgt	2,649.5	2,649.5	2,646.9	2,646.9	0.0	0.0	2,646.9	-2.6	-0.1 %	-2.6	-0.1 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	625.8	625.8	627.2	627.2	0.0	0.0	627.2	1.4	0.2 %	1.4	0.2 %	0.0	
Army Guard Facilities Maint.	3,147.3	3,147.3	3,149.5	3,149.5	0.0	0.0	3,149.5	2.2	0.1 %	2.2	0.1 %	0.0	
Air Guard Facilities Maint.	1,844.4	1,844.4	1,805.1	1,805.1	0.0	0.0	1,805.1	-39.3	-2.1 %	-39.3	-2.1 %	0.0	
Alaska Military Youth Academy	164.0	212.0	4,979.0	4,979.0	0.0	0.0	4,979.0	4,815.0	>999 %	4,767.0	>999 %	0.0	
Veterans' Services	1,785.7	1,785.7	1,785.3	1,785.3	0.0	0.0	1,785.3	-0.4		-0.4		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	13,457.0	13,505.0	18,196.6	18,196.6	0.0	0.0	18,196.6	4,739.6	35.2 %	4,691.6	34.7 %	0.0	
Alaska National Guard Benefits													
Retirement Benefits	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %
Appropriation Total	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8	-15.2 %	-112.8	-15.2 %	-142.6	-18.5 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	3,311.7	3,311.7	2,460.5	2,460.5	0.0	0.0	2,460.5	-851.2	-25.7 %	-851.2	-25.7 %	0.0	
AAC Facilities Maintenance	4,817.5	4,817.5	3,623.8	3,623.8	0.0	0.0	3,623.8	-1,193.7	-24.8 %	-1,193.7	-24.8 %	0.0	
Appropriation Total	8,129.2	8,129.2	6,084.3	6,084.3	0.0	0.0	6,084.3	-2,044.9	-25.2 %	-2,044.9	-25.2 %	0.0	
Agency Unallocated Reduction													
Agency Unallocated Reduction	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9	<-999 %	-62.9	<-999 %	-62.9	<-999 %
Appropriation Total	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9	<-999 %	-62.9	<-999 %	-62.9	<-999 %
Agency Total	22,326.3	22,374.3	25,050.8	24,845.3	0.0	0.0	24,845.3	2,519.0	11.3 %	2,471.0	11.0 %	-205.5	-0.8 %
Funding Summary													
Unrestricted General (UGF)	22,297.9	22,345.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0	11.3 %	2,471.0	11.1 %	-205.5	-0.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
Total	53,412.8	64,513.1	64,471.2	64,471.2	0.0	64,471.2	-41.9	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	29,733.5	34,020.2	33,978.9	33,798.9	0.0	33,798.9	-221.3	-0.7 %	0.0	
Travel	1,145.3	1,198.5	1,198.5	1,198.5	0.0	1,198.5	0.0		0.0	
Services	17,439.1	23,455.9	23,455.9	23,635.9	0.0	23,635.9	180.0	0.8 %	0.0	
Commodities	2,491.9	3,274.2	3,274.2	3,274.2	0.0	3,274.2	0.0		0.0	
Capital Outlay	342.9	187.1	187.1	187.1	0.0	187.1	0.0		0.0	
Grants, Benefits	2,260.1	2,377.2	2,376.6	2,376.6	0.0	2,376.6	-0.6		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,592.1	25,304.1	25,374.1	25,374.1	-23.1	25,351.0	70.0	0.3 %	-23.1	-0.1 %
1003 G/F Match (UGF)	5,125.6	5,218.0	5,229.4	5,229.4	0.0	5,229.4	11.4	0.2 %	0.0	
1004 Gen Fund (UGF)	17,661.7	17,209.4	17,068.5	17,068.5	48.0	17,116.5	-140.9	-0.8 %	48.0	0.3 %
1005 GF/Prgm (DGF)	15.6	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	9,731.4	12,318.1	12,363.9	12,363.9	-24.9	12,339.0	45.8	0.4 %	-24.9	-0.2 %
1061 CIP Rcpts (Other)	982.8	3,392.7	3,388.3	3,388.3	0.0	3,388.3	-4.4	-0.1 %	0.0	
1101 AAC Fund (Other)	233.3	594.0	570.8	570.8	0.0	570.8	-23.2	-3.9 %	0.0	
1108 Stat Desig (Other)	56.9	435.0	435.0	435.0	0.0	435.0	0.0		0.0	
1181 Vets Endow (Other)	13.4	13.4	12.8	12.8	0.0	12.8	-0.6	-4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	339	339	339	339	0	339	0		0	
Perm Part Time	2	2	2	2	0	2	0		0	
Temporary	2	1	1	1	0	1	0		0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	64,471.2	64,471.2	60,543.2	60,337.7	0.0	0.0	60,337.7	-4,133.5	-6.4 %	-4,133.5	-6.4 %	-205.5	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	33,798.9	33,798.9	34,286.6	34,286.6	0.0	0.0	34,286.6	487.7	1.4 %	487.7	1.4 %	0.0	
Travel	1,198.5	1,198.5	1,109.7	1,046.8	0.0	0.0	1,046.8	-151.7	-12.7 %	-151.7	-12.7 %	-62.9	-5.7 %
Services	23,635.9	23,635.9	20,006.2	19,863.6	0.0	0.0	19,863.6	-3,772.3	-16.0 %	-3,772.3	-16.0 %	-142.6	-0.7 %
Commodities	3,274.2	3,274.2	2,692.1	2,692.1	0.0	0.0	2,692.1	-582.1	-17.8 %	-582.1	-17.8 %	0.0	
Capital Outlay	187.1	187.1	118.8	118.8	0.0	0.0	118.8	-68.3	-36.5 %	-68.3	-36.5 %	0.0	
Grants, Benefits	2,376.6	2,376.6	2,329.8	2,329.8	0.0	0.0	2,329.8	-46.8	-2.0 %	-46.8	-2.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	25,374.1	25,351.0	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9	-7.8 %	-1,964.8	-7.8 %	0.0	
1003 G/F Match (UGF)	5,229.4	5,229.4	5,218.3	6,456.6	0.0	0.0	6,456.6	1,227.2	23.5 %	1,227.2	23.5 %	1,238.3	23.7 %
1004 Gen Fund (UGF)	17,068.5	17,116.5	19,804.1	18,360.3	0.0	0.0	18,360.3	1,291.8	7.6 %	1,243.8	7.3 %	-1,443.8	-7.3 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,363.9	12,339.0	6,290.0	6,290.0	0.0	0.0	6,290.0	-6,073.9	-49.1 %	-6,049.0	-49.0 %	0.0	
1061 CIP Rcpts (Other)	3,388.3	3,388.3	1,715.9	1,715.9	0.0	0.0	1,715.9	-1,672.4	-49.4 %	-1,672.4	-49.4 %	0.0	
1101 AAC Fund (Other)	570.8	570.8	3,652.5	3,652.5	0.0	0.0	3,652.5	3,081.7	539.9 %	3,081.7	539.9 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	339	339	333	333	0	0	333	-6	-1.8 %	-6	-1.8 %	0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	22,297.9	22,345.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0	11.3 %	2,471.0	11.1 %	-205.5	-0.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,770.8	16,745.9	12,106.2	12,106.2	0.0	0.0	12,106.2	-4,664.6	-27.8 %	-4,639.7	-27.7 %	0.0	
Federal Receipts (Fed)	25,374.1	25,351.0	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9	-7.8 %	-1,964.8	-7.8 %	0.0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
 Development of the FY14 Budget

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,787.3	22,427.4	22,297.9	22,297.9	48.0	22,345.9	-129.5	-0.6 %	48.0	0.2 %
Designated General (DGF)	15.6	28.4	28.4	28.4	0.0	28.4	0.0		0.0	
Other State Funds (Other)	11,017.8	16,753.2	16,770.8	16,770.8	-24.9	16,745.9	17.6	0.1 %	-24.9	-0.1 %
Federal Receipts (Fed)	19,592.1	25,304.1	25,374.1	25,374.1	-23.1	25,351.0	70.0	0.3 %	-23.1	-0.1 %

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	6,774.4	6,774.4	6,165.8	6,165.8	0.0	0.0	6,165.8	-608.6	-9.0 %	-608.6	-9.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,663.9	4,663.9	4,695.5	4,695.5	0.0	0.0	4,695.5	31.6	0.7 %	31.6	0.7 %	0.0	
Travel	36.7	36.7	80.5	80.5	0.0	0.0	80.5	43.8	119.3 %	43.8	119.3 %	0.0	
Services	2,040.6	2,040.6	1,325.7	1,325.7	0.0	0.0	1,325.7	-714.9	-35.0 %	-714.9	-35.0 %	0.0	
Commodities	33.2	33.2	64.1	64.1	0.0	0.0	64.1	30.9	93.1 %	30.9	93.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,365.4	1,365.4	1,291.9	1,291.9	0.0	0.0	1,291.9	-73.5	-5.4 %	-73.5	-5.4 %	0.0	
1003 G/F Match (UGF)	321.5	321.5	309.4	309.4	0.0	0.0	309.4	-12.1	-3.8 %	-12.1	-3.8 %	0.0	
1004 Gen Fund (UGF)	2,613.8	2,613.8	2,589.2	2,589.2	0.0	0.0	2,589.2	-24.6	-0.9 %	-24.6	-0.9 %	0.0	
1007 I/A Rcpts (Other)	2,069.1	2,069.1	1,710.8	1,710.8	0.0	0.0	1,710.8	-358.3	-17.3 %	-358.3	-17.3 %	0.0	
1061 CIP Rcpts (Other)	404.6	404.6	264.5	264.5	0.0	0.0	264.5	-140.1	-34.6 %	-140.1	-34.6 %	0.0	
<u>Positions</u>													
Perm Full Time	49	49	46	46	0	0	46	-3	-6.1 %	-3	-6.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts (Fed)		1,357.1										
1003 G/F Match (UGF)		320.3										
1004 Gen Fund (UGF)		2,605.2										
1007 I/A Rcpts (Other)		2,058.8										
1061 CIP Rcpts (Other)		403.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		6.0										
FY14 Conference Committee Total		6,750.8	4,640.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		1.2										
FY14 Authorized Total		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Management Plan Total		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.3										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-1.2										
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-6.9										
1007 I/A Rcpts (Other)		-4.4										
1061 CIP Rcpts (Other)		-0.5										
FY2015 Salary Increases	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		13.7										
1061 CIP Rcpts (Other)		1.6										
FY15 Adjusted Base Total		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Revenue Reconciliation: Delete Excess Authorization	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.7										
1061 CIP Rcpts (Other)		-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-70.3										
1003 G/F Match (UGF)		-11.3										
1004 Gen Fund (UGF)		-29.7										
1007 I/A Rcpts (Other)		-157.6										
Gov's Amd+Post 30-Day Amends Total		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	10,258.2	10,258.2	9,616.5	9,616.5	0.0	0.0	9,616.5	-641.7	-6.3 %	-641.7	-6.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,910.9	5,910.9	6,294.1	6,294.1	0.0	0.0	6,294.1	383.2	6.5 %	383.2	6.5 %	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0		0.0		0.0
Services	3,148.5	3,148.5	2,123.6	2,123.6	0.0	0.0	2,123.6	-1,024.9	-32.6 %	-1,024.9	-32.6 %	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0		0.0		0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0		0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,692.3	4,692.3	4,058.4	4,058.4	0.0	0.0	4,058.4	-633.9	-13.5 %	-633.9	-13.5 %	0.0
1003 G/F Match (UGF)	894.7	894.7	891.5	891.5	0.0	0.0	891.5	-3.2	-0.4 %	-3.2	-0.4 %	0.0
1004 Gen Fund (UGF)	1,745.2	1,745.2	1,745.8	1,745.8	0.0	0.0	1,745.8	0.6		0.6		0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,851.9	1,851.9	1,848.9	1,848.9	0.0	0.0	1,848.9	-3.0	-0.2 %	-3.0	-0.2 %	0.0
1061 CIP Rcpts (Other)	964.5	964.5	962.3	962.3	0.0	0.0	962.3	-2.2	-0.2 %	-2.2	-0.2 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	62	62	62	62	0	0	62	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,675.8										
1003 G/F Match (UGF)		887.0										
1004 Gen Fund (UGF)		1,740.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,722.1										
1061 CIP Rcpts (Other)		958.3										
1108 Stat Desig (Other)		100.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		0.8										
FY14 Conference Committee Total		10,096.5	5,749.2	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		10.3										
1061 CIP Rcpts (Other)		6.2										
FY14 Authorized Total		10,138.7	5,791.4	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)	TrIn	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		119.5										
FY14 Management Plan Total		10,258.2	5,910.9	282.1	3,148.5	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.4										
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-3.6										
1007 I/A Rcpts (Other)		-10.3										
1061 CIP Rcpts (Other)		-6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-2.1										
FY2015 Salary Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		6.1										
FY15 Adjusted Base Total		10,248.2	5,900.9	282.1	3,148.5	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Revenue Reconciliation: Delete Excess Authorization	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-631.7										
Gov's Amd+Post 30-Day Amends Total		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY14 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	625.8	625.8	627.2	627.2	0.0	0.0	627.2	1.4	0.2 %	1.4	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	427.0	427.0	443.3	443.3	0.0	0.0	443.3	16.3	3.8 %	16.3	3.8 %	0.0	
Travel	11.1	11.1	12.5	12.5	0.0	0.0	12.5	1.4	12.6 %	1.4	12.6 %	0.0	
Services	182.3	182.3	158.8	158.8	0.0	0.0	158.8	-23.5	-12.9 %	-23.5	-12.9 %	0.0	
Commodities	5.4	5.4	12.6	12.6	0.0	0.0	12.6	7.2	133.3 %	7.2	133.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	625.8	625.8	627.2	627.2	0.0	0.0	627.2	1.4	0.2 %	1.4	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 727.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 2.7												
FY14 Conference Committee Total		730.5	531.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 1.0												
FY14 Authorized Total		731.5	532.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Alaska Military Youth Academy for Contractual Increases	TrOut	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Reclass of Psychological Counselor (09-0384)												
1004 Gen Fund (UGF) -105.7												
Transfer Department Communications Manager (09-0430) to Air Guard	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance for Operations Management												
FY14 Management Plan Total		625.8	427.0	11.1	182.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
FY2015 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.9	1.4	-23.5	7.2	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	14,080.4	14,080.4	14,085.7	14,085.7	0.0	0.0	14,085.7	5.3		5.3		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,786.3	4,786.3	5,003.5	5,003.5	0.0	0.0	5,003.5	217.2	4.5 %	217.2	4.5 %	0.0	
Travel	328.4	328.4	264.7	264.7	0.0	0.0	264.7	-63.7	-19.4 %	-63.7	-19.4 %	0.0	
Services	8,177.5	8,177.5	8,077.4	8,077.4	0.0	0.0	8,077.4	-100.1	-1.2 %	-100.1	-1.2 %	0.0	
Commodities	788.2	788.2	730.2	730.2	0.0	0.0	730.2	-58.0	-7.4 %	-58.0	-7.4 %	0.0	
Capital Outlay	0.0	0.0	9.9	9.9	0.0	0.0	9.9	9.9	>999 %	9.9	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	9,386.4	9,386.4	9,387.0	9,387.0	0.0	0.0	9,387.0	0.6		0.6		0.0	
1003 G/F Match (UGF)	2,621.2	2,621.2	2,622.3	2,622.3	0.0	0.0	2,622.3	1.1		1.1		0.0	
1004 Gen Fund (UGF)	508.3	508.3	509.4	509.4	0.0	0.0	509.4	1.1	0.2 %	1.1	0.2 %	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,361.1	1,361.1	1,363.5	1,363.5	0.0	0.0	1,363.5	2.4	0.2 %	2.4	0.2 %	0.0	
1061 CIP Rcpts (Other)	100.3	100.3	100.4	100.4	0.0	0.0	100.4	0.1	0.1 %	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	49	49	50	50	0	0	50	1	2.0 %	1	2.0 %	0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		9,367.8										
1003 G/F Match (UGF)		2,619.2										
1004 Gen Fund (UGF)		506.7										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,360.8										
1061 CIP Rcpts (Other)		100.3										
1108 Stat Desig (Other)		85.3										
FY14 Conference Committee Total		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY14 Authorized Total		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.6										
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-0.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.7										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Transfer AMYA Instructor (09-0351) from Air Guard Facilities Maintenance Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	7,650.5	7,650.5	6,275.4	6,275.4	0.0	0.0	6,275.4	-1,375.1 -18.0 %	-1,375.1 -18.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,347.7	3,347.7	3,287.4	3,287.4	0.0	0.0	3,287.4	-60.3 -1.8 %	-60.3 -1.8 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,801.9	3,801.9	2,708.6	2,708.6	0.0	0.0	2,708.6	-1,093.3 -28.8 %	-1,093.3 -28.8 %	0.0
Commodities	467.7	467.7	226.7	226.7	0.0	0.0	226.7	-241.0 -51.5 %	-241.0 -51.5 %	0.0
Capital Outlay	0.0	0.0	19.5	19.5	0.0	0.0	19.5	19.5 >999 %	19.5 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,696.6	5,696.6	4,422.1	4,422.1	0.0	0.0	4,422.1	-1,274.5 -22.4 %	-1,274.5 -22.4 %	0.0
1003 G/F Match (UGF)	1,392.0	1,392.0	1,395.1	1,395.1	0.0	0.0	1,395.1	3.1 0.2 %	3.1 0.2 %	0.0
1004 Gen Fund (UGF)	452.4	452.4	410.0	410.0	0.0	0.0	410.0	-42.4 -9.4 %	-42.4 -9.4 %	0.0
1007 I/A Rcpts (Other)	109.5	109.5	48.2	48.2	0.0	0.0	48.2	-61.3 -56.0 %	-61.3 -56.0 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	33	33	0	0	33	-1 -2.9 %	-1 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		5,691.0										
1003 G/F Match (UGF)		1,391.5										
1004 Gen Fund (UGF)		452.4										
1007 I/A Rcpts (Other)		229.0										
FY14 Conference Committee Total		7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		0.5										
FY14 Authorized Total		7,770.0	3,467.2	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Department Communications Manager (09-0430) from National Guard Military Headquarters for Operations Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Homeland Security and Emergency Management for Emergency Program Manager (09-0229)	TrOut	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-119.5										
FY14 Management Plan Total		7,650.5	3,347.7	33.2	3,801.9	467.7	0.0	0.0	0.0	34	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.4										
Transfer AMYA Instructor (09-0351) to Army Guard Facilities Maintenance Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Adjusted Base Total		7,662.2	3,359.4	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Revenue Reconciliation: Delete Excess Authorization	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,282.5										
1007 I/A Rcpts (Other)		-61.5										
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing) (continued)												
1004 Gen Fund (UGF)		-42.8										
Gov's Amd+Post 30-Day Amends Total		6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	11,299.4	11,299.4	10,454.1	10,454.1	0.0	0.0	10,454.1	-845.3 -7.5 %	-845.3 -7.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,574.0	7,574.0	7,818.8	7,818.8	0.0	0.0	7,818.8	244.8 3.2 %	244.8 3.2 %	0.0
Travel	139.3	139.3	69.0	69.0	0.0	0.0	69.0	-70.3 -50.5 %	-70.3 -50.5 %	0.0
Services	1,983.3	1,983.3	1,410.3	1,410.3	0.0	0.0	1,410.3	-573.0 -28.9 %	-573.0 -28.9 %	0.0
Commodities	1,164.9	1,164.9	868.0	868.0	0.0	0.0	868.0	-296.9 -25.5 %	-296.9 -25.5 %	0.0
Capital Outlay	103.1	103.1	0.0	0.0	0.0	0.0	0.0	-103.1 -100.0 %	-103.1 -100.0 %	0.0
Grants, Benefits	334.8	334.8	288.0	288.0	0.0	0.0	288.0	-46.8 -14.0 %	-46.8 -14.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,233.4	4,210.3	4,226.8	4,226.8	0.0	0.0	4,226.8	-6.6 -0.2 %	16.5 0.4 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	1,238.3	0.0	0.0	1,238.3	1,238.3 >999 %	1,238.3 >999 %	1,238.3 >999 %
1004 Gen Fund (UGF)	163.0	211.0	4,978.0	3,739.7	0.0	0.0	3,739.7	3,576.7 >999 %	3,528.7 >999 %	-1,238.3 -24.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,872.3	6,847.4	1,218.6	1,218.6	0.0	0.0	1,218.6	-5,653.7 -82.3 %	-5,628.8 -82.2 %	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,210.3										
1004 Gen Fund (UGF)		57.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,845.9										
1108 Stat Desig (Other)		29.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts (Other)		1.5										
FY14 Conference Committee Total		11,145.4	7,420.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		24.9										
FY14 Authorized Total		11,193.7	7,468.3	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)	TrIn	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.7										
FY14 Management Plan Total		11,299.4	7,574.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-24.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1007 I/A Rcpts (Other)		-12.2										
FY2015 Salary Increases	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		38.1										
Transfer the Alaska Challenge Youth Academy Funding from Department of Education and Early Development	ATrIn	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund (UGF)		4,791.4										
FY15 Adjusted Base Total		16,085.1	10,687.6	175.0	2,978.6	1,712.6	103.1	428.2	0.0	89	1	1

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
Revenue Reconciliation: Delete Excess Authorization	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)		-5,654.7										
Gov's Amd+Post 30-Day Amends Total		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Fund Source Change from UGF to GF Match to accurately reflect required federal match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		-1,238.3										
FY15 Enacted Total		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
* * * 14 RPLs + Supplementals * * *												
Replace Unavailable Receipt Authority for Alaska State Employees Association One-Time Payment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1004 Gen Fund (UGF)		48.0										
1007 I/A Rcpts (Other)		-24.9										
14 RPLs + Supplementals Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,798.5	1,798.5	1,798.1	1,798.1	0.0	0.0	1,798.1	-0.4	-0.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	456.4	456.4	456.0	456.0	0.0	0.0	456.0	-0.4 -0.1 %	-0.4 -0.1 %	0.0
Travel	134.2	134.2	134.2	134.2	0.0	0.0	134.2	0.0	0.0	0.0
Services	126.6	126.6	126.6	126.6	0.0	0.0	126.6	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,028.5	1,028.5	1,028.5	1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,785.7	1,785.7	1,785.3	1,785.3	0.0	0.0	1,785.3	-0.4	-0.4	0.0
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
L FY14 Conference Committee	LangCC	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow (Other)		13.4										
FY14 Conference Committee	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
1004 Gen Fund (UGF)		1,781.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.5										
FY14 Conference Committee Total		1,796.0	453.3	134.2	126.6	52.8	0.0	1,029.1	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
L Veterans Memorial Endowment Fund Adjustment from \$13.4 to \$12.8 [Sec 19, Ch 14, SLA 2013, Pg 72, Ln 15 (HB65)]	MisAdj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
1181 Vets Endow (Other)		-0.6										
FY14 Authorized Total		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2015 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY15 Adjusted Base Total		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)		-12.8										
L Sec 19, HB266 - Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)		12.8										
Gov's Amd+Post 30-Day Amends Total		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY14 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.1	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3)	Dec	-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Enacted Total		627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,621.7	4,621.7	4,062.6	4,062.6	0.0	0.0	4,062.6	-559.1	-12.1 %	-559.1	-12.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,075.4	3,075.4	2,750.3	2,750.3	0.0	0.0	2,750.3	-325.1	-10.6 %	-325.1	-10.6 %	0.0	
Travel	169.1	169.1	169.1	169.1	0.0	0.0	169.1	0.0		0.0		0.0	
Services	1,324.2	1,324.2	1,109.1	1,109.1	0.0	0.0	1,109.1	-215.1	-16.2 %	-215.1	-16.2 %	0.0	
Commodities	51.0	51.0	26.7	26.7	0.0	0.0	26.7	-24.3	-47.6 %	-24.3	-47.6 %	0.0	
Capital Outlay	2.0	2.0	7.4	7.4	0.0	0.0	7.4	5.4	270.0 %	5.4	270.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,311.7	3,311.7	2,460.5	2,460.5	0.0	0.0	2,460.5	-851.2	-25.7 %	-851.2	-25.7 %	0.0	
1061 CIP Rcpts (Other)	1,164.1	1,164.1	234.2	234.2	0.0	0.0	234.2	-929.9	-79.9 %	-929.9	-79.9 %	0.0	
1101 AAC Fund (Other)	145.9	145.9	1,367.9	1,367.9	0.0	0.0	1,367.9	1,222.0	837.6 %	1,222.0	837.6 %	0.0	
<u>Positions</u>													
Perm Full Time	20	20	18	18	0	0	18	-2	-10.0 %	-2	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		3,292.9										
1061 CIP Rcpts (Other)		1,156.5										
1101 AAC Fund (Other)		144.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		7.6										
1101 AAC Fund (Other)		1.2										
FY14 Conference Committee Total		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace Facilities Maintenance for Kodiak Launch Pad 3 Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		4,621.7	3,075.4	169.1	1,324.2	51.0	2.0	0.0	0.0	20	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1061 CIP Rcpts (Other)		-2.9										
1101 AAC Fund (Other)		-0.5										
FY2015 Salary Increases	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1061 CIP Rcpts (Other)		6.7										
1101 AAC Fund (Other)		1.1										
FY15 Adjusted Base Total		4,636.4	3,090.1	169.1	1,324.2	51.0	2.0	0.0	0.0	20	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-711.2										
1101 AAC Fund (Other)		711.2										
Increase Aero Receipt Authority for Contracts	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
1101 AAC Fund (Other)		546.4										
Delete Operating and Sustainment Funding	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-861.5										
Delete Long-Term Vacant Positions (08-0525 and 08-0526)	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-222.5										
1101 AAC Fund (Other)		-36.2										
Gov's Amd+Post 30-Day Amends Total		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
1004 Gen Fund (UGF)		-2,460.5										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
1004 Gen Fund (UGF)		1,460.5										
FY15 Enacted Total		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,997.2	5,997.2	6,062.9	6,062.9	0.0	0.0	6,062.9	65.7	1.1 %	65.7	1.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,442.3	3,442.3	3,422.7	3,422.7	0.0	0.0	3,422.7	-19.6	-0.6 %	-19.6	-0.6 %	0.0	
Travel	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0		0.0		0.0	
Services	1,900.9	1,900.9	1,986.2	1,986.2	0.0	0.0	1,986.2	85.3	4.5 %	85.3	4.5 %	0.0	
Commodities	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0		0.0	
Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,817.5	4,817.5	3,623.8	3,623.8	0.0	0.0	3,623.8	-1,193.7	-24.8 %	-1,193.7	-24.8 %	0.0	
1061 CIP Rcpts (Other)	754.8	754.8	154.5	154.5	0.0	0.0	154.5	-600.3	-79.5 %	-600.3	-79.5 %	0.0	
1101 AAC Fund (Other)	424.9	424.9	2,284.6	2,284.6	0.0	0.0	2,284.6	1,859.7	437.7 %	1,859.7	437.7 %	0.0	
<u>Positions</u>													
Perm Full Time	29	29	28	28	0	0	28	-1	-3.4 %	-1	-3.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		4,707.1										
1061 CIP Rcpts (Other)		746.2										
1101 AAC Fund (Other)		408.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.5										
1061 CIP Rcpts (Other)		20.4										
1101 AAC Fund (Other)		40.0										
FY14 Conference Committee Total		6,185.3	3,630.4	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))	Veto	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.1										
1061 CIP Rcpts (Other)		-11.8										
1101 AAC Fund (Other)		-23.2										
FY14 Authorized Total		5,997.2	3,442.3	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Management Plan Total		5,997.2	3,442.3	64.4	1,900.9	532.3	57.3	0.0	0.0	29	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
1061 CIP Rcpts (Other)		-0.8										
1101 AAC Fund (Other)		-1.6										
FY2015 Salary Increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
1061 CIP Rcpts (Other)		1.8										
1101 AAC Fund (Other)		3.4										
FY15 Adjusted Base Total		6,012.4	3,457.5	64.4	1,900.9	532.3	57.3	0.0	0.0	29	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-601.3										
1101 AAC Fund (Other)		601.3										
Increase Aero Receipt Authority for Contracts	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		1,256.6										
Delete Operating and Sustainment Funding	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,138.5										
Delete Long-Term Vacant Position (08-X016)	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.6										

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Gov's Amd+Post 30-Day Amends Total		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove all UGF Operating and Sustainment Funding from the base budget	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)		-3,623.8										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	IncOTI	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
FY15 Enacted Total		6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0

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2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	-62.9 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	-62.9 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	-62.9 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Unallocated Travel Reduction	Unalloc	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Enacted Total		-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Military and Veterans' Affairs

15GovAmd+ House Senate 15Budget

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2014, of the federal and corporate receipts of the Department and Military and Veterans Affairs, Alaska Aerospace Corporation.

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.